

# Regulatory Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Athletic Commission	38,900	9,100	44,900	19,400	19,000	16,000
Board of Accountancy	410,900	352,900	440,000	450,400	444,200	444,200
Board of Engineers & Surveyors	397,200	353,000	398,000	414,100	405,700	405,700
Board of Professional Geologists	46,000	42,300	59,800	62,600	61,700	61,700
Bureau of Occupational Licenses	1,448,300	1,290,300	1,412,500	1,458,500	1,440,100	1,440,100
Certified Shorthand Reporters Bd	24,300	21,000	24,300	25,800	24,400	24,400
Outfitters & Guides Licensing Bd	463,900	444,600	486,700	477,600	472,600	472,600
Real Estate Commission	1,091,000	867,600	1,133,100	1,102,900	1,085,400	1,050,800
Total:	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
<b>BY FUND SOURCE</b>						
General	0	0	0	12,700	12,500	0
Dedicated	3,920,500	3,380,800	3,999,300	3,998,600	3,940,600	3,915,500
Total:	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
Percent Change:		(13.8%)	18.3%	0.3%	(1.2%)	(2.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,245,500	1,998,800	2,244,300	2,220,400	2,208,600	2,208,600
Operating Expenditures	1,584,500	1,294,300	1,638,800	1,701,500	1,666,300	1,634,700
Capital Outlay	38,000	47,700	63,700	36,900	25,700	19,700
Trustee/Benefit	52,500	40,000	52,500	52,500	52,500	52,500
Total:	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
Full-Time Positions (FTP)	45.87	45.87	45.87	43.90	43.90	43.90

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 43.9 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>45.87</b>	<b>0</b>	<b>3,961,400</b>	<b>0</b>	<b>3,961,400</b>
Supplementals	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>45.87</b>	<b>0</b>	<b>3,999,300</b>	<b>0</b>	<b>3,999,300</b>
FTP or Fund Adjustment (Non-cognizable)	(2.00)	0	(69,400)	0	(69,400)
<b>FY 2003 Estimated Expenditures</b>	<b>43.87</b>	<b>0</b>	<b>3,929,900</b>	<b>0</b>	<b>3,929,900</b>
Base Reduction	0.03	0	(7,200)	0	(7,200)
Removal of One-Time Expenditures	0.00	0	(117,800)	0	(117,800)
<b>FY 2004 Base</b>	<b>43.90</b>	<b>0</b>	<b>3,804,900</b>	<b>0</b>	<b>3,804,900</b>
Personnel Cost Rollups	0.00	0	38,700	0	38,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	21,500	0	21,500
Nonstandard Adjustments	0.00	0	38,400	0	38,400
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>43.90</b>	<b>0</b>	<b>3,903,500</b>	<b>0</b>	<b>3,903,500</b>
Enhancements	0.00	0	12,000	0	12,000
<b>FY 2004 Total</b>	<b>43.90</b>	<b>0</b>	<b>3,915,500</b>	<b>0</b>	<b>3,915,500</b>
Chg from FY 2003 Orig Approp.	(1.97)	0	(45,900)	0	(45,900)
% Chg from FY 2003 Orig Approp.	(4.3%)		(1.2%)		(1.2%)

## I. Regulatory Boards: Athletic Commission

**STARS Number & Budget Unit:** 420 SGBA

**Bill Number & Chapter:** H350 (Ch.209), H459 (Ch.347)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	12,700	12,500	0
Dedicated	38,900	9,100	44,900	6,700	6,500	16,000
Total:	38,900	9,100	44,900	19,400	19,000	16,000
Percent Change:		(76.6%)	393.4%	(56.8%)	(57.7%)	(64.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,500	0	21,200	7,600	7,500	7,500
Operating Expenditures	8,400	9,100	23,700	11,800	11,500	8,500
Total:	38,900	9,100	44,900	19,400	19,000	16,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
1. Stabilize Athletic Commission Funding	0.00	0	37,900	0	37,900
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>44,900</b>	<b>0</b>	<b>44,900</b>
Removal of One-Time Expenditures	0.00	0	(28,400)	0	(28,400)
<b>FY 2004 Base</b>	<b>0.00</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
Nonstandard Adjustments	0.00	0	(500)	0	(500)
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
Change From FY 2003 Original Approp.	0.00	0	9,000	0	9,000
% Change From FY 2003 Original Approp.			128.6%		128.6%

FY 2003 SUPPLEMENTAL: H350 provided \$37,900 in dedicated fund spending authority for the Athletic Commission. This will allow the Commission to make a one-time pay-off for outstanding expenses which have accrued since FY 2002. The bill also provides spending authority for Operating Expenditures and Personnel Costs for the remainder of FY 2003.

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General and Treasurer fees.

ANALYST COMMENTS: The Joint Finance-Appropriations Committee indicated that during the 2003 Legislative Interim the Athletic Commission should provide information to JFAC regarding how best to fund Commission operations in light of the Commission's on-going revenue shortfall.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	0.00	7,500	8,500	0	0	0	16,000

## II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	410,900	352,900	440,000	450,400	444,200	444,200
Percent Change:		(14.1%)	24.7%	2.4%	1.0%	1.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	209,100	201,900	210,200	214,900	213,600	213,600
Operating Expenditures	201,100	141,500	229,800	235,500	230,600	230,600
Capital Outlay	700	9,500	0	0	0	0
Total:	410,900	352,900	440,000	450,400	444,200	444,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	
<b>FY 2004 Base</b>	<b>4.00</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	
Benefit Costs	0.00	0	3,400	0	3,400	
Nonstandard Adjustments	0.00	0	800	0	800	
<b>FY 2004 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>444,200</b>	<b>0</b>	<b>444,200</b>	
Change From FY 2003 Original Approp.	0.00	0	4,200	0	4,200	
% Change From FY 2003 Original Approp.	0.0%		1.0%		1.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. There were no replacement items or enhancements in this budget.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	4.00	213,600	230,600	0	0	0	444,200

### III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	397,200	353,000	398,000	414,100	405,700	405,700
Percent Change:		(11.1%)	12.7%	4.0%	1.9%	1.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	197,300	181,900	198,800	204,700	203,700	203,700
Operating Expenditures	194,900	166,400	195,200	199,400	196,000	196,000
Capital Outlay	5,000	4,700	4,000	10,000	6,000	6,000
Total:	397,200	353,000	398,000	414,100	405,700	405,700
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>398,000</b>	<b>0</b>	<b>398,000</b>	
Removal of One-Time Expenditures	0.00	0	(16,400)	0	(16,400)	
<b>FY 2004 Base</b>	<b>3.00</b>	<b>0</b>	<b>381,600</b>	<b>0</b>	<b>381,600</b>	
Change in Benefit Costs	0.00	0	2,700	0	2,700	
Replacement Items	0.00	0	6,000	0	6,000	
Nonstandard Adjustments	0.00	0	15,400	0	15,400	
<b>FY 2004 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>405,700</b>	<b>0</b>	<b>405,700</b>	
Change From FY 2003 Original Approp.	0.00	0	7,700	0	7,700	
% Change From FY 2003 Original Approp.	0.0%		1.9%		1.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General and Treasurer fees. The appropriation included spending authority for one replacement item--a photo-copier (\$6,000).

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	3.00	189,100	196,000	0	0	0	385,100
OT D 0229-00 State Regulatory	0.00	14,600	0	6,000	0	0	20,600
Totals:	3.00	203,700	196,000	6,000	0	0	405,700

#### IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	46,000	42,300	59,800	62,600	61,700	61,700
Percent Change:		(8.0%)	41.4%	4.7%	3.2%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	28,100	24,600	28,400	29,300	29,200	29,200
Operating Expenditures	17,900	17,700	31,400	33,300	32,500	32,500
Total:	46,000	42,300	59,800	62,600	61,700	61,700
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.62</b>	<b>0</b>	<b>59,800</b>	<b>0</b>	<b>59,800</b>	
<b>FY 2004 Base</b>	<b>0.62</b>	<b>0</b>	<b>59,800</b>	<b>0</b>	<b>59,800</b>	
Personnel Cost Rollups	0.00	0	800	0	800	
Nonstandard Adjustments	0.00	0	1,100	0	1,100	
<b>FY 2004 Total Appropriation</b>	<b>0.62</b>	<b>0</b>	<b>61,700</b>	<b>0</b>	<b>61,700</b>	
Change From FY 2003 Original Approp.	0.00	0	1,900	0	1,900	
% Change From FY 2003 Original Approp.	0.0%		3.2%		3.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and risk management fees. The Board had no replacement items or enhancements in this appropriation.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	0.62	29,200	32,500	0	0	0	61,700

## V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 18 professional licensing boards.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,448,300	1,290,300	1,412,500	1,458,500	1,440,100	1,440,100
Percent Change:		(10.9%)	9.5%	3.3%	2.0%	2.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	769,000	719,000	768,800	787,300	783,000	783,000
Operating Expenditures	617,100	509,000	591,200	618,700	604,600	604,600
Capital Outlay	9,700	22,300	0	0	0	0
Trustee/Benefit	52,500	40,000	52,500	52,500	52,500	52,500
Total:	1,448,300	1,290,300	1,412,500	1,458,500	1,440,100	1,440,100
Full-Time Positions (FTP)	17.00	17.00	17.00	17.00	17.00	17.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>17.00</b>	<b>0</b>	<b>1,412,500</b>	<b>0</b>	<b>1,412,500</b>
Removal of One-Time Expenditures	0.00	0	(5,000)	0	(5,000)
<b>FY 2004 Base</b>	<b>17.00</b>	<b>0</b>	<b>1,407,500</b>	<b>0</b>	<b>1,407,500</b>
Personnel Cost Rollups	0.00	0	14,200	0	14,200
Nonstandard Adjustments	0.00	0	18,400	0	18,400
<b>FY 2004 Total Appropriation</b>	<b>17.00</b>	<b>0</b>	<b>1,440,100</b>	<b>0</b>	<b>1,440,100</b>
Change From FY 2003 Original Approp.	0.00	0	27,600	0	27,600
% Change From FY 2003 Original Approp.	0.0%		2.0%		2.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller, Treasurer and risk management fees. The Bureau had no replacement items or enhancements in this appropriation.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	17.00	783,000	604,600	0	52,500	0	1,440,100

## VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	24,300	21,000	24,300	25,800	24,400	24,400
Percent Change:		(13.6%)	15.7%	6.2%	0.4%	0.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,900	10,400	11,900	12,000	11,900	11,900
Operating Expenditures	12,400	10,600	12,400	13,800	12,500	12,500
Total:	24,300	21,000	24,300	25,800	24,400	24,400
Full-Time Positions (FTP)	0.25	0.25	0.25	0.28	0.28	0.28
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.25</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>24,300</b>	
Base Adjustments	0.03	0	0	0	0	
<b>FY 2004 Base</b>	<b>0.28</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>24,300</b>	
Nonstandard Adjustments	0.00	0	100	0	100	
<b>FY 2004 Total Appropriation</b>	<b>0.28</b>	<b>0</b>	<b>24,400</b>	<b>0</b>	<b>24,400</b>	
Change From FY 2003 Original Approp.	0.03	0	100	0	100	
% Change From FY 2003 Original Approp.	12.0%		0.4%		0.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Treasurer fees. The Board had no replacement items or enhancements.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	0.28	11,900	12,500	0	0	0	24,400

## VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	463,900	444,600	486,700	477,600	472,600	472,600
Percent Change:		(4.2%)	9.5%	(1.9%)	(2.9%)	(2.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	285,200	261,900	286,700	293,400	292,100	292,100
Operating Expenditures	171,700	177,600	171,200	176,500	172,800	172,800
Capital Outlay	7,000	5,100	28,800	7,700	7,700	7,700
Total:	463,900	444,600	486,700	477,600	472,600	472,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>486,700</b>	<b>0</b>	<b>486,700</b>
Removal of One-Time Expenditures	0.00	0	(30,800)	0	(30,800)
<b>FY 2004 Base</b>	<b>6.00</b>	<b>0</b>	<b>455,900</b>	<b>0</b>	<b>455,900</b>
Personnel Cost Rollups	0.00	0	5,400	0	5,400
Replacement Items	0.00	0	9,500	0	9,500
Nonstandard Adjustments	0.00	0	1,800	0	1,800
<b>FY 2004 Total Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>472,600</b>	<b>0</b>	<b>472,600</b>
Change From FY 2003 Original Approp.	0.00	0	(14,100)	0	(14,100)
% Change From FY 2003 Original Approp.	0.0%		(2.9%)		(2.9%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. Replacement items included \$9,500 for two computer workstations, one printer, one laptop, and software upgrades. There were no enhancements.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	6.00	292,100	171,000	0	0	0	463,100
OT D 0229-00 State Regulatory	0.00	0	1,800	7,700	0	0	9,500
Totals:	6.00	292,100	172,800	7,700	0	0	472,600



## VIII. Regulatory Boards: Real Estate Commission

**STARS Number & Budget Unit:** 429 SGBJ, 429 SGBQ(Cont)

**Bill Number & Chapter:** H459 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,091,000	867,600	1,133,100	1,102,900	1,085,400	1,050,800
Percent Change:		(20.5%)	30.6%	(2.7%)	(4.2%)	(7.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	714,400	599,100	718,300	671,200	667,600	667,600
Operating Expenditures	361,000	262,400	383,900	412,500	405,800	377,200
Capital Outlay	15,600	6,100	30,900	19,200	12,000	6,000
Total:	1,091,000	867,600	1,133,100	1,102,900	1,085,400	1,050,800
Full-Time Positions (FTP)	15.00	15.00	15.00	13.00	13.00	13.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>1,133,100</b>	<b>0</b>	<b>1,133,100</b>
Expenditure Adjustments	(2.00)	0	(69,400)	0	(69,400)
<b>FY 2003 Estimated Expenditures</b>	<b>13.00</b>	<b>0</b>	<b>1,063,700</b>	<b>0</b>	<b>1,063,700</b>
Removal of One-Time Expenditures	0.00	0	(37,200)	0	(37,200)
Base Reduction	0.00	0	(7,200)	0	(7,200)
<b>FY 2004 Base</b>	<b>13.00</b>	<b>0</b>	<b>1,019,300</b>	<b>0</b>	<b>1,019,300</b>
Personnel Cost Rollups	0.00	0	12,200	0	12,200
Replacement Items	0.00	0	6,000	0	6,000
Nonstandard Adjustments	0.00	0	1,300	0	1,300
<b>FY 2004 Maintenance (MCO)</b>	<b>13.00</b>	<b>0</b>	<b>1,038,800</b>	<b>0</b>	<b>1,038,800</b>
1. On-line Application Fees	0.00	0	12,000	0	12,000
<b>FY 2004 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>1,050,800</b>	<b>0</b>	<b>1,050,800</b>
Change From FY 2003 Original Approp.	(2.00)	0	(82,300)	0	(82,300)
% Change From FY 2003 Original Approp.	(13.3%)		(7.3%)		(7.3%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees. Replacement items included \$6,000 for a systems server. An enhancement of \$12,000 in spending authority was approved for on-line licensing.

ANALYST COMMENT: The House of Representatives passed H409 as the FY 2004 appropriation for the Regulatory Boards. That bill contained intent language directing the transfer of up to \$40,000 in administrative fines from the Real Estate Commission to the General Fund. Although the fund transfer would not have significantly affected the Commission's financial situation (the Commission has an estimated free fund balance in excess of \$1 million), the bill was nevertheless defeated in the Senate because of the intent language.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	13.00	667,600	377,200	0	0	0	1,044,800
OT D 0229-00 State Regulatory	0.00	0	0	6,000	0	0	6,000
Totals:	13.00	667,600	377,200	6,000	0	0	1,050,800